EXHIBIT 300   **CAPITAL ASSET PLAN AND BUSINESS CASE SUMMARY**

Exhibit 300: Capital Asset Plan and Business Case Summary
Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview (All Capital Assets)

1. **Date of Submission:** 2010-03-17 12:37:12

2. **Agency:** 024

3. **Bureau:** 40

4. **Name of this Investment:** USSS - IT Modernization (2011)

5. **Unique Project (Investment) Identifier:** 024-40-01-04-01-4035-00

6. **What kind of investment will this be in FY 2011?:** Planning
   - Planning
   - Full Acquisition
   - Operations and Maintenance
   - Mixed Life Cycle
   - Multi-Agency Collaboration

7. **What was the first budget year this investment was submitted to OMB?** *

8. **Provide a brief summary and justification for this investment, including a brief description of how this closes in part or in whole an identified agency performance gap; this description may include links to relevant information which should include relevant GAO reports, and links to relevant findings of independent audits.**

 The IT Modernization initiative will provide rapid network access to the right information at the right time in a form that is immediately useful, thus giving mission critical operations information and decision superiority. This investment supports stabilization of the USSS infrastructure to enable integration with DHS enterprise-wide infrastructure, as well as transition to the Department_s consolidated data centers. Specific stabilization activities will include headquarters and regional infrastructure upgrades that will facilitate DHS OneNet connectivity, IPv6 Transition and Federal Desktop Core Configuration (FDCC), as well as other transition initiatives. Stabilization activities will protect the security and integrity of USSS systems and infrastructure, while ensuring readiness to take advantage of the efficiencies gained through enterprise integration. The USSS IT Modernization initiative will improve existing systems and grow current support activity due to the increasing complexity of the network infrastructure. As components and devices are upgraded or replaced, the resulting systems will ensure security, flexibility, resiliency and recoverability that fully enable the USSS protective & investigative missions. This investment will include re-engineering efforts that will establish standardized requirements, guidelines and new programs & technologies to fulfill immediate and critical needs. Network, server and data center competencies will be strengthened by adding commercial services and Government staff will be trained and educated to support the modernization effort.""This investment seeks to improve the security, recoverability and resiliency of the Secret Service_s IT systems to ensure the protection against threats to critical government officials and preserve the integrity of the nation_s infrastructure by providing USSS personnel with seamless and secure access to critical data & information, thus supporting the need for preserving critical systems and key resource protection.

   a. **Provide here the date of any approved rebaselining within the past year, the date for the most recent (or planned)alternatives analysis for this investment, and whether this investment has a risk management plan and risk register.**

9. **Did the Agency's Executive/Investment Committee approve this request?** *
   a. **If "yes," what was the date of this approval?** *

EXHIBIT 300   **CAPITAL ASSET PLAN AND BUSINESS CASE SUMMARY**

10. Contact information of Program/Project Manager?
- **Name:** *
- **Phone Number:** *
- **Email:** *

11. What project management qualifications does the Project Manager have? (per FAC-P/PM)? *
- Project manager has been validated according to FAC-PMPM or DAWIA criteria as qualified for this investment.
- Project manager qualifications according to FAC-P/PM or DAWIA criteria is under review for this investment.
- Project manager assigned to investment, but does not meet requirements according to FAC-P/OM or DAWIA criteria.
- Project manager assigned but qualification status review has not yet started.
- No project manager has yet been assigned to this investment.

12. If this investment is a financial management system, then please fill out the following as reported in the most recent financial systems inventory (FMSI):

Financial management system name(s)	System acronym	Unique Project Identifier (UPI) number
*	*	*

a. **If this investment is a financial management system AND the investment is part of the core financial system then select the primary FFMIA compliance area that this investment addresses (choose only one):** *
- ○ computer system security requirement;
- ○ internal control system requirement;
- ○ core financial system requirement according to FSIO standards;
- ○ Federal accounting standard;
- ○ U.S. Government Standard General Ledger at the Transaction Level;
- ○ this is a core financial system, but does not address a FFMIA compliance area;
- ○ Not a core financial system; does not need to comply with FFMIA

EXHIBIT 300   **CAPITAL ASSET PLAN AND BUSINESS CASE SUMMARY**

Section B: Summary of Funding (Budget Authority for Capital Assets)

1.

Table 1: SUMMARY OF FUNDING FOR PROJECT PHASES (REPORTED IN MILLIONS) (Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)								
	PY1 and earlier	**PY 2009**	**CY 2010**	**BY 2011**	**BY+1 2012**	**BY+2 2013**	**BY+3 2014**	**BY+4 and beyond**	**Total**
Planning:	*	*	*	*	*	*	*	*	*
Acquisition:	*	*	*	*	*	*	*	*	*
Subtotal Planning & Acquisition:	*	*	*	*	*	*	*	*	*
Operations & Maintenance:	*	*	*	*	*	*	*	*	*
Disposition Costs (optional):	*	*	*	*	*	*	*	*	*
SUBTOTAL:	*	*	*	*	*	*	*	*	*
Government FTE Costs should not be included in the amounts provided above.								
Government FTE Costs	*	*	*	*	*	*	*	*	*
Number of FTE represented by Costs:	*	*	*	*	*	*	*	*	*
TOTAL(including FTE costs)	*	*	*	*	*	*	*	*	*

2. If the summary of funding has changed from the FY 2010 President's Budget request, briefly explain those changes:
*

Section C: Acquisition/Contract Strategy (All Capital Assets)

1.

Table 1: Contracts/Task Orders Table											
Contract or Task Order Number	Type of Contract/Task Order (In accordance with FAR Part 16)	Has the contract been awarded (Y/N)	If so what is the date of the award? If not, what is the planned award date?	Start date of Contract/Task Order	End date of Contract/Task Order	Total Value of Contract/Task Order (M)	Is this an Interagency Acquisition? (Y/N)	Is it performance based? (Y/N)	Competitively awarded? (Y/N)	What, if any, alternative financing option is being used? (ESPC, UESC, EUL, N/A)	Is EVM in the contract? (Y/N)
NONE											

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:
*

3. Is there an acquisition plan which reflects the requirements of FAR Subpart 7.1 and has been approved in accordance with agency requirements? *
    a.**If "yes," what is the date?** *

1.

EXHIBIT 300   **CAPITAL ASSET PLAN AND BUSINESS CASE SUMMARY**

Section D: Performance Information (All Capital Assets)

				Table 1: Performance Information Table			
Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
2012	Strengthen and Unify DHS Operations and Management	*	*	reduction in the number of incidents as a result of operational changes (to minimize service disruptions and maintain continuity of operations)	tbd based on fy2011 actual	5% reduction from fy11 level	tbd to be reported at end of fy2012
2010	Protect Critical Infrastructure	*	*	reduction in the number of repeat infrastructure failures as a result of change incidents (to maintain continuity of operations)	establish baselines in fy10.	unknown; target will be defined 1qfy10	tbd to be reported at end of fy2010
2010	Protect Critical Infrastructure	*	*	increase in the % of redundancy of critical it systems (to protect against system failure and ensure operational continuity)	establish baselines in fy10.	75%	tbd to be reported at end of fy2010
2010	Strengthen and Unify DHS Operations and Management	*	*	reduction in the number of infrastructure service complaints. (the goal is to reduce the number of complaints as the infrastructure is modernized to be more resilient and user friendly).	establish baselines in fy10.	unknown; target will be defined 1qfy10	tbd to be reported at end of fy2010
2010	Strengthen and Unify DHS Operations and Management	*	*	reduction in the number of incidents as a result of operational changes (to minimize service disruptions and maintain continuity of operations)	establish baselines in fy10.	unknown; target will be defined 1qfy10	tbd to be reported at end of fy2010
2010	Strengthen and Unify DHS Operations and	*	*	account for 75% of it modernization	establish baselines in fy10.	unknown; target will be defined 1qfy10	tbd to be reported at end of fy2010

EXHIBIT 300   **CAPITAL ASSET PLAN AND BUSINESS CASE SUMMARY**

Table 1: Performance Information Table							
Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	Management			costs within scope of fy10 budget.			
2011	Protect Critical Infrastructure	*	*	reduction in the number of repeat infrastructure failures as a result of change incidents (to maintain continuity of operations)	tbd based on fy2010 actual	5% reduction from fy10 baselines	tbd to be reported at end of fy2011
2011	Protect Critical Infrastructure	*	*	increase in the % of redundancy of critical it systems (to protect against system failure and ensure operational continuity)	75%	80%	tbd to be reported at end of fy2011
2011	Strengthen and Unify DHS Operations and Management	*	*	increase in the % of lans that are ipv6 enabled (to improve network security and ensure compliance with omb and dhs direction)	0%	25%	tbd to be reported at end of fy2011
2011	Strengthen and Unify DHS Operations and Management	*	*	reduction in the number of infrastructure service complaints. (the goal is to reduce the number of complaints as the infrastructure is modernized to be more resilient and user friendly).	tbd based on fy2010 actual	5% reduction from fy10 baselines	tbd to be reported at end of fy2011
2011	Strengthen and Unify DHS Operations and Management	*	*	reduction in the number of incidents as a result of operational changes (to minimize service disruptions and maintain continuity of operations)	tbd based on fy2010 actual	5% reduction from fy10 baselines	tbd to be reported at end of fy2011
2011	Strengthen and Unify DHS Operations and Management	*	*	account for 80% of it infrastructure costs within scope of fy11	tbd based on fy2010 actual	maintain fy11 levels and optimize costs where achievable.	tbd to be reported at end of fy2011

Table 1: Performance Information Table							
Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
				budget.			
2012	Protect Critical Infrastructure	*	*	reduction in the number of repeat infrastructure failures as a result of change incidents (to maintain continuity of operations)	tbd based on fy2011 actual	5% reduction from fy11 performance	tbd to be reported at end of fy2012
2012	Protect Critical Infrastructure	*	*	increase in the % of redundancy of critical it systems (to protect against system failure and ensure operational continuity)	80%	85%	tbd to be reported at end of fy2012
2012	Strengthen and Unify DHS Operations and Management	*	*	increase in the % of lans that are ipv6 enabled (to improve network security and ensure compliance with omb and dhs direction)	25%	30%	tbd to be reported at end of fy2012
2012	Strengthen and Unify DHS Operations and Management	*	*	reduction in the number of infrastructure service complaints. (the goal is to reduce the number of complaints as the infrastructure is modernized to be more resilient and user friendly).	tbd based on fy2011 actual	5% reduction from fy11 level	tbd to be reported at end of fy2012
2012	Strengthen and Unify DHS Operations and Management	*	*	account for 85% of it infrastructure costs within scope of fy12 budget (to achieve improved cost transparency and control).	tbd based on fy2011 actual	improve it budget scope by 5% from fy10 baseline.	tbd to be reported at end of fy2012
2013	Protect Critical Infrastructure	*	*	reduction in the number of repeat infrastructure failures as a result of change incidents (to maintain continuity of	tbd based on fy2012 actual	5% reduction from fy12 performance	tbd to be reported at end of fy2013

EXHIBIT 300   **CAPITAL ASSET PLAN AND BUSINESS CASE SUMMARY**

Table 1: Performance Information Table							
Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
				operations)			
2013	Protect Critical Infrastructure	*	*	increase in the % of redundancy of critical it systems (to protect against system failure and ensure operational continuity)	85%	87%	tbd to be reported at end of fy2013
2013	Strengthen and Unify DHS Operations and Management	*	*	reduction in the number of infrastructure service complaints. (the goal is to reduce the number of complaints as the infrastructure is modernized to be more resilient and user friendly).	tbd based on fy2012 actual	5% reduction from fy12 level	tbd to be reported at end of fy2013
2013	Strengthen and Unify DHS Operations and Management	*	*	reduction in the number of incidents as a result of operational changes (to minimize service disruptions and maintain continuity of operations)	tbd based on fy2012 actual	5% reduction from fy12 level	tbd to be reported at end of fy2013
2013	Strengthen and Unify DHS Operations and Management	*	*	increase in the % of lans that are ipv6 enabled (to improve network security and ensure compliance with omb and dhs direction)	30%	35%	tbd to be reported at end of fy2013
2013	Strengthen and Unify DHS Operations and Management	*	*	account for 90% of it infrastructure costs within scope of fy12 budget (to achieve improved cost transparency and control).	tbd based on fy2012 actual	maintain fy12 levels and optimize costs where achievable.	tbd to be reported at end of fy2013
2014	Protect Critical Infrastructure	*	*	reduction in the number of repeat infrastructure failures as a result of change incidents (to	tbd based on fy2013 actual	5% reduction from fy13 level	tbd to be reported at end of fy2014

EXHIBIT 300 **CAPITAL ASSET PLAN AND BUSINESS CASE SUMMARY**

Table 1: Performance Information Table							
Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
				maintain continuity of operations)			
2014	Protect Critical Infrastructure	*	*	increase in the % of redundancy of critical it systems (to protect against system failure and ensure operational continuity)	87	90	tbd to be reported at end of fy2014
2014	Strengthen and Unify DHS Operations and Management	*	*	reduction in the number of infrastructure service complaints. (the goal is to reduce the number of complaints as the infrastructure is modernized to be more resilient and user friendly).	tbd based on fy2013 actual	5% reduction from fy13 level	tbd to be reported at end of fy2014
2014	Strengthen and Unify DHS Operations and Management	*	*	reduction in the number of incidents as a result of operational changes (to minimize service disruptions and maintain continuity of operations)	tbd based on fy2013 actual	5% reduction from fy13 level	tbd to be reported at end of fy2014
2014	Strengthen and Unify DHS Operations and Management	*	*	increase in the % of lans that are ipv6 enabled (to improve network security and ensure compliance with omb and dhs direction)	35%	40%	tbd to be reported at end of fy2014
2014	Strengthen and Unify DHS Operations and Management	*	*	account for 90% of it infrastructure costs within scope of fy14 budget (to achieve improved cost transparency and control).	tbd based on fy2013 actual	maintain fy14 levels and optimize costs where achievable.	tbd to be reported at end of fy2014
2015	Protect Critical Infrastructure	*	*	reduction in the number of repeat infrastructure failures as a	tbd based on fy2014 actual	5% reduction from fy14 level	tbd to be reported at end of fy2015

EXHIBIT 300   **CAPITAL ASSET PLAN AND BUSINESS CASE SUMMARY**

Table 1: Performance Information Table							
Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
				result of change incidents (to maintain continuity of operations)			
2015	Protect Critical Infrastructure	*	*	increase in the % of redundancy of critical it systems (to protect against system failure and ensure operational continuity)	90%	90%	tbd to be reported at end of fy2015
2015	Strengthen and Unify DHS Operations and Management	*	*	reduction in the number of infrastructure service complaints. (the goal is to reduce the number of complaints as the infrastructure is modernized to be more resilient and user friendly).	tbd based on fy2014 actual	5% reduction from fy14level	tbd to be reported at end of fy2015
2015	Strengthen and Unify DHS Operations and Management	*	*	reduction in the number of incidents as a result of operational changes (to minimize service disruptions and maintain continuity of operations)	tbd based on fy2014 actual	5% reduction from fy14 level	tbd to be reported at end of fy2015
2015	Strengthen and Unify DHS Operations and Management	*	*	increase in the % of lans that are ipv6 enabled (to improve network security and ensure compliance with omb and dhs direction)	40%	45%	tbd to be reported at end of fy2015
2015	Strengthen and Unify DHS Operations and Management	*	*	account for 90% of it infrastructure costs within scope of fy15 budget (to achieve improved cost transparency and control).	tbd based on fy2014 actual	maintain fy15 levels and optimize costs where achievable.	tbd to be reported at end of fy2015

EXHIBIT 300   **CAPITAL ASSET PLAN AND BUSINESS CASE SUMMARY**

Part II: Planning, Acquisition And Performance Information

Section A: Cost and Schedule Performance (All Capital Assets)

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline

Description of Milestones	Planned Cost ($M)	Actual Cost ($M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
FY10 - Plan transition strategy and foundational infrastructure for next generationUS SS network	*	*	2010-08-01		2010-11-15		0.00%	0.00%
FY11 - Phase One: Office network stabilization and replacements (HQ, major regional offices).	*	*	2011-01-01		2011-09-30		0.00%	0.00%
FY11 - Phase One: Server/Storage stabilization and infrastructure resiliency	*	*	2011-01-15		2011-06-30		0.00%	0.00%
FY11 - Plan transition strategy and foundational infrastructure for next generation USSS network	*	*	2011-04-01		2011-09-30		0.00%	0.00%
FY11 - Phase 2: Data center redundancy and infrastructure resiliency	*	*	2010-10-01		2011-09-30		0.00%	0.00%
FY11 - Network Operations	*	*	2010-10-01		2011-09-30		0.00%	0.00%
FY11 - WAN & LAN Certifications and Accreditations (C&A)	*	*	2010-03-01		2011-09-30		0.00%	0.00%
FY11 - Data Center Operations	*	*	2010-10-01		2011-09-30		0.00%	0.00%
FY12 - Plan transition strategy and foundational infrastructure for classified	*	*	2011-10-01		2012-03-31		0.00%	0.00%

EXHIBIT 300   **CAPITAL ASSET PLAN AND BUSINESS CASE SUMMARY**

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost ($M)	Actual Cost ($M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
networking								
FY12 - Phase 2: Regional CONUS office network upgrades and circuit redundancy.	*	*	2011-10-01		2012-03-31		0.00%	0.00%
FY12 - Phase 3: Data center redundancy and infrastructure resiliency/prospective migration to DHS consolidated data center	*	*	2011-10-01		2012-03-31		0.00%	0.00%
FY12 - Phase 1: Establish infrastructure for wireless computing	*	*	2011-10-01		2012-03-31		0.00%	0.00%
FY12 - Network Operations	*	*	2011-10-01		2012-03-31		0.00%	0.00%
FY12 - Data Center Operations	*	*	2011-10-01		2012-03-31		0.00%	0.00%
FY13 - Phase 4: Regional CONUS office network upgrades and circuit redundancy.	*	*	2012-10-01		2013-09-30		0.00%	0.00%
FY13 - Phase 4: Data center redundancy and infrastructure resiliency/prospective migration to DHS consolidated data center	*	*	2012-10-01		2013-09-30		0.00%	0.00%
FY13 - Phase 3: Establish infrastructure for wireless computing	*	*	2012-10-01		2013-09-30		0.00%	0.00%
FY13 - Network Operations	*	*	2012-10-01		2013-09-30		0.00%	0.00%
FY13 - Data Center Operations	*	*	2012-10-01		2013-09-30		0.00%	0.00%
FY14 - Network Operations	*	*	2013-10-01		2014-09-30		0.00%	0.00%

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1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline							
Description of Milestones	Planned Cost ($M)	Actual Cost ($M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
FY14 - Data Center Operations	*	*	2013-10-01		2014-09-30		0.00%	0.00%
FY14 - WAN & LAN Certifications and Accreditations (C&A)	*	*	2013-10-01		2014-09-30		0.00%	0.00%
FY15 - Network Operations	*	*	2014-10-01		2015-09-30		0.00%	0.00%
FY15 - Data Center Operations	*	*	2014-10-01		2015-09-30		0.00%	0.00%

* - Indicates data is redacted.

	Planned Cost ($M)	Actual Cost ($M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Description of Milestones								